

FY 2005

**SUPPLEMENTAL
APPROPRIATION
REQUESTS**

WITH

**EXECUTIVE
RECOMMENDATIONS
BY**

GOVERNOR MIKE HUCKABEE



**Compiled By:
Department of Finance & Administration
Office of Budget**

INDEX

FY2005

SUPPLEMENTAL APPROPRIATION REQUESTS

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AGENCY/PROGRAM	AGENCY REQUEST			EXECUTIVE RECOMMENDATION		
	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:						
<u>GENERAL REVENUE FUNDS</u>						
Arkansas Building Authority						
Deferred Maintenance	0	\$10,000,000	\$10,000,000	0	\$10,000,000	\$10,000,000
Child Abuse and Neglect Prevention Board						
One Percent to Prevent	0	200,000	200,000	0	200,000	200,000
Community Correction, Department of						
County Jail Reimbursement - FY06	0	2,000,000	2,000,000	0	2,000,000	2,000,000
County Jail Reimbursement - FY05	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Correction, Department of						
County Jail Reimbursement	0	8,259,547	8,259,547	0	8,259,547	8,259,547
Emergency Management, Arkansas Department of						
Emergency Operations Center Construction	0	2,600,000	2,600,000	0	2,600,000	2,600,000
Arkansas Wireless Information System Local Implementa	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Environmental Quality, Arkansas Department of						
Landfill Post Closure Trust	0		10,000,000	0		10,000,000
Finance and Administration, Department of						
Disbursing Officer						
National Conference of Insurance Legislators	0	21,000	21,000	0	21,000	21,000
Arkansas Wine Producers Council	0	5,000	5,000	0	5,000	5,000
State and Local Legal Center	0	500	500	0	500	500
Highway and Transportation Department						
Tourist Information Bureaus	0	2,400,000	2,400,000	0	2,400,000	2,400,000
Information Technology, Office of						
Aerial Photography	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Centerline File Program	0	750,000	750,000	0	750,000	750,000
Arkansas E-Corridor Program	0	10,000,000	10,000,000	0	10,000,000	10,000,000
Military Department						
Armory Maintenance	0	900,000	900,000	0	900,000	900,000
State Police, Arkansas						
Administration & Support Services Program	0	5,000,000	5,000,000	0	5,000,000	5,000,000
War Memorial Stadium Commission						
Operations	0	600,000	600,000	0	600,000	600,000
Workforce Education, Department of						
Technical Careers Student Loan Forgiveness Program	0	1,400,000	1,400,000	0	1,400,000	1,400,000
SUBTOTAL	0	\$51,636,047	\$61,636,047	0	\$51,636,047	\$61,636,047
<u>NON-GENERAL REVENUE FUNDS</u>						
Athletic Commission, Arkansas						
Operations	0	30,000		0	30,000	
Cosmetology, Arkansas Board of						
Operations	0	34,000		0	34,000	
Crime Lab, Arkansas State						
DNA Detection	0	400,000		0	400,000	
Health, Arkansas Department of						
Women, Infants and Children (WIC)	0	10,000,000		0	10,000,000	
Heritage, Arkansas Department of						
Director's Office						
Museum Collections Storage Facility	0	3,200,000		0	3,200,000	
Manufactured Home Commission						
Investments	0	220,000		0	220,000	
State Police, Arkansas						
Arkansas Wireless Information System	0	28,597,533		0	28,597,533	
Workforce Education, Department of						
Federal Surplus Property	0	220,000		0	220,000	
SUBTOTAL	0	\$42,701,533	\$0	0	\$42,701,533	\$0
REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:						
<u>VARIOUS FUND ACCOUNTS</u>						
Administrative Office of the Courts						
Foreign Language Interpreter Program	0	50,000				
Auditor of State						
Trial Court Administrative Assistants	0	613,865				
Secretary of State						
Secretary of State Knowledge Base System Costs	0	310,000				
SUBTOTAL	0	\$973,865	\$0			
TOTAL	0	\$95,311,445	\$61,636,047	0	\$94,337,580	\$61,636,047

**REQUESTS REQUIRING
EXECUTIVE RECOMMENDATION:**

*GENERAL REVENUE
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas Building Authority

PROGRAM TITLE: Deferred Maintenance

ACCOUNTING DATA: Business Area 0350 Fund Center Func Area ADMN Fund

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$10,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)		10,000,000	10,000,000
TOTAL	\$	\$10,000,000	\$10,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
To address the need for deferred maintenance on State owned buildings administered by the Arkansas Building Authority.

IMPACT IF NOT APPROVED:
Replacement of some major building equipment will be delayed leaving the State exposed to catastrophic failure of such equipment, thus increasing cost to the State and possible temporary loss of service.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Child Abuse and Neglect Prevention Board

PROGRAM TITLE: One Percent to Prevent

ACCOUNTING DATA: Business Area 0220 Fund Center Func Area PROF Fund

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$200,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Grants and Aid		200,000	200,000
TOTAL	\$	\$200,000	\$200,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Agency requested \$100,000 appropriation in its operating budget with General Revenue funding in each year for the One Percent to Prevent Fund. The purpose is to provide services to the children of incarcerated parents, the caregivers of those children and to the incarcerated parents themselves. The Executive Recommendation was to fund this request from the Revenue Allotment Reserve Fund.

IMPACT IF NOT APPROVED:
The Agency will not be able to provide grants for the development, implementation, operation, or improvement of a parenting from prison program, a program for the children of prisoners, or a post-release parenting program as provided for in the Child Abuse and Neglect Prevention Act.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: ARKANSAS DEPARTMENT OF COMMUNITY CORRECTION

PROGRAM TITLE: County Jail Reimbursement

ACCOUNTING DATA: Business Area 0485 Fund Center 2GK Func Area SFTY Fund MCJ0485

APPROPRIATION ONLY (yes/no): no

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 2,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY06	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other Jail Reimbursement - FY06	2,000,000	2,000,000	2,000,000
TOTAL	\$2,000,000	\$2,000,000	\$2,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1 of Act 18 of 2003 2nd Extraordinary Session
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Agency is requesting County Jail Reimbursement appropriation for the 2006 Fiscal Year as recommen the Executive Recommendation on the operating budget.

IMPACT IF NOT APPROVED:

ALTERNATIVES:

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: ARKANSAS DEPARTMENT OF COMMUNITY CORRECTION

PROGRAM TITLE: County Jail Reimbursements

ACCOUNTING DATA: Business Area 0485 Fund Center 2GK Func Area SFTY Fund MCJ0485

APPROPRIATION ONLY (yes/no): no

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 1,500,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Jail Reimbursements	2,000,000	1,500,000	1,500,000
TOTAL	\$2,000,000	\$1,500,000	\$1,500,000

DIS Technology Review (if applicable):
Where found in Plan: _____
DIS Approval: _____ Date: _____

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1 of Act 18 of 2003 2nd Extraordinary Session
Section of Act of

SUMMARY OF REQUEST AND STATEMENT OF NEED:

At the current reimbursement rate of \$28.00 per inmate per day, the amount requested will be needed to stay current with anticipated invoices returned for payment by the County Sheriffs through June, 2005. The number of inmates backed up in county jails was 107 on July 1, 2004 and was 147 as of December 1, 2004.

IMPACT IF NOT APPROVED:

Based on estimates, funding is available to pay projected invoices returned through December 2004. The County Jails will not be paid for invoices returned during FY05 until further funding is provided.

ALTERNATIVES:

none

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that nay balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: ARKANSAS DEPARTMENT OF CORRECTION

PROGRAM TITLE: County Jail Reimbursements

ACCOUNTING DATA: Business Area 0480 Fund Center 1MJ Func Area SFTY Fund MCJ0000

APPROPRIATION ONLY (yes/no): no

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 8,259,547

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other Jail Reimbursements-FY05	4,254,414	3,355,635	3,355,635
Other Jail Reimbursements-FY06		4,903,912	4,903,912
TOTAL	\$4,254,414	\$8,259,547	\$8,259,547

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1 of Act 811 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

At the current reimbursement rate of \$28.00 per inmate per day, the amount requested will be needed to stay current with anticipated invoices returned for payment by the County Sheriffs through June, 2005. The number of state inmates backed up in county jails was 626 on July 1, 2004 and was 907 as of November 9.

IMPACT IF NOT APPROVED:

Based on estimates, funding is available to pay projected invoices returned through December 2004. The County Jails will not be paid for invoices returned during FY05 until further funding is provided.

ALTERNATIVES:

none

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Department of Emergency Management

PROGRAM TITLE: EOC Construction

ACCOUNTING DATA: Business Area 0995 Fund Center Func Area SFTY Fund

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$2,600,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) EOC Construction		2,600,000	2,600,000
TOTAL	\$	\$2,600,000	\$2,600,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
ADEM was awarded \$12,375,000 by DHS/FEMA on September 25, 2003, to fund construction of a new State Emergency Operations Center (EOC). To obtain this grant, we had to confirm a state match of \$4,125,000. Act 224 of 2003 appropriated the \$4,125,000 to be payable from the General Improvement Fund. However, this appropriation was not funded (reference Act 46 of the 1st Extraordinary Session of the 84th General Assembly in 2003). FEMA has approved a soft match of \$700,000 for infrastructure available and in place at Camp Robinson, and ADEM can provide approximately \$825,000 in operating funds for this project. This leaves a balance of \$2,600,000 needed to fully fund the state match portion of the project.

IMPACT IF NOT APPROVED:
If funding is not approved for this request, the result will be the loss of a \$12,375,000 federal grant for construction of a new State EOC. Additionally, instead of being able to relocate to Camp Robinson in North Little Rock, which is a secure military facility offering a soft match of \$700,000 for infrastructure for the new EOC, the State would have to continue working out of the current inadequate facility.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for Agency Request. Further, if the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

DEPARTMENT/AGENCY: Department of Emergency Management

PROGRAM TITLE: AWIN Local Implementation

ACCOUNTING DATA: Business Area 0995 Fund Center Func Area SFTY Fund

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$5,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	<u>Budgeted FY05</u>	<u>Supplemental Request FY05</u>	<u>Executive Recommendation</u>
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (AWIN Local Implementation)		5,000,000	5,000,000
TOTAL	\$	\$5,000,000	\$5,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section	of Act 636	of 2003
Section	of Act	of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

The Arkansas Wireless Information System is a statewide data and voice communications system for the use of the public safety and public service community. This appropriation will be used for the implementation, operation and maintenance of the system as it is upgraded and expanded to include state and local agencies. Use of these funds will include anticipated core infrastructure and system equipment to expand system capacity to meet the needs of added user agencies, professional service, and anticipated maintenance and operational expenses.

IMPACT IF NOT APPROVED:

System capacity will limit the number of additional state and local users that may access and utilize the system. Adequate maintenance and operational needs may not be met.

ALTERNATIVES:

The current system owner, the Arkansas State Police, would have to meet any additional expenses related to implementation, expansion, maintenance and operation with current resources.

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for Agency Request. Further, if the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas Department of Environmental Quality

PROGRAM TITLE: Landfill Post Closure Trust

ACCOUNTING DATA: Business Area 0930 Fund Center 07LS Func Area NCR Fund TLP0100

APPROPRIATION ONLY (yes/no): N/A

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$10,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)			
TOTAL	\$	\$0	\$0

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
In an effort to provide for the State's capital project needs, legislation was adopted during the 2003-2005 biennium that transferred \$10,000,000 from the Landfill Post-Closure Trust Fund to the General Improvement Fund. This Trust fund was accumulated for the purpose of providing a source of revenues for cleaning up landfills that are closed, but exhibit environmental problems, such as groundwater contamination. The Agency requests the replenishment of this fund.

IMPACT IF NOT APPROVED:
The Landfill Post Closure Trust Fund will not be replenished.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request. The Executive Recommendation is for legislation to include a Fund Transfer from the Revenue Allotment Reserve Fund to the Landfill Post Closure Trust Fund.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Department of Finance and Administration - DFA Disbursing

PROGRAM TITLE: National Conference of Insurance Legislators (NCOIL)

ACCOUNTING DATA: Business Area 0620 Fund Center 079 Func Area ADMN Fund HUA0109

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 21,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	7,000	21,000	21,000
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)			
TOTAL	\$ 7,000	\$ 21,000	\$ 21,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1 (02) of Act 50 of the First Extraordinary Session of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

NCOIL has invoiced DFA for balances due from past years that could not be paid due to appropriation and/or funding shortages. This Supplemental Appropriation will be used to pay this State's Contribution and bring the membership to a "current status".

Fiscal Year	Appro	Deferment	Available	Invoiced	Paid	Balance	Notes
1999-00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	
2000-01	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	(A)
2001-02	6,000.00	1,000.00	5,000.00	10,000.00	5,000.00	5,000.00	
2002-03	7,000.00	0.00	7,000.00	10,000.00	5,000.00	5,000.00	(B)
2003-04	7,000.00	0.00	7,000.00	10,000.00	7,000.00	3,000.00	
2004-05	7,000.00	0.00	7,000.00	10,000.00	7,000.00	3,000.00	(C)
Supplemental Appropriation Needed						21,000.00	

- (A) Contribution invoiced on calendar year, payment erroneously not made until FY02
(B) 2,000.00 deferred until late FY03, additional payment not made after deferment released
(C) FY05 invoice received 09/30/2004. A payment of \$7,000 can be made at this time.

IMPACT IF NOT APPROVED:

Membership could be canceled.

ALTERNATIVES:

None

EXPLANATION OF EXECUTIVE RECOMMENDATION:

Executive Recommnedation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Department of Finance and Administration - Disbursing Officer

PROGRAM TITLE: Arkansas Wine Producers Council

ACCOUNTING DATA: Business Area 0620 Fund Center 1DC Func Area ADMN Fund HUA0137

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$5,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Grants	5,000	5,000	5,000
TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 3 (07) of Act 50 of the First Extraordinary Session of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Supplemental Appropriation will be used to pay invoices not processed in FY04 due to late arrival of grant requests. Disbursing Officer did not process payments thinking the requests were for FY05.

IMPACT IF NOT APPROVED:
Applicants that met requirements in FY04 will not receive payments.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
Executive Recommnedation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Department of Finance and Administration - DFA Disbursing Officer

PROGRAM TITLE: State and Local Legal Center

ACCOUNTING DATA: Business Area 0620 Fund Center 030 Func Area ADMN Fund HUA0123

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$500

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	4,500	500	500
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)			
TOTAL	\$ 4,500	\$ 500	\$ 500

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1 (07) of Act 50 of the First Extraordinary Session of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Supplemental Appropriation will be used to pay shortage in State's Contributions for FY05.

IMPACT IF NOT APPROVED:
The unpaid balance will not be paid.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
Executive Recommnedation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Highway and Transportation Department

PROGRAM TITLE:Tourist Information Bureaus

ACCOUNTING DATA: Business Area 0090 Fund Center Func Area TRAN Fund

APPROPRIATION ONLY (yes/no):no

GENERAL REVENUE FUNDING REQUESTED: \$ 2,400,000

OTHER FUNDING REQUESTED: NONE

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (CONSTRUCTION/RENOVATION)		\$ 2,400,000	\$ 2,400,000
TOTAL		\$ 2,400,000	\$ 2,400,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
n/a			
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 2 of Act 686 of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
This project provides for the continuation of construction and renovations of the Tourist Information Bureaus
This request provides for the 20% state match. The expected cost of renovations to the Blytheville (\$4.5 million), West Memphis (\$4.5 million), and Lake Village (\$3 million) centers is \$12 million.
The federal matching funds provided will total \$9.6 million. The Department has adequate appropriation to provide for the federal portion of this request.

IMPACT IF NOT APPROVED:
Failure to take advantage of this project at this time will potentially result in increased costs to repair these facilities at a later date, and loss of opportunity for 80% federal matching funds.

ALTERNATIVES:

EXPLANATION OF EXECUTIVE RECOMMENDATION:
Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Office of Information Technology

PROGRAM TITLE: Aerial Photography

ACCOUNTING DATA: Business Area 0475 Fund Center Func Area ADMN Fund GIS

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$1,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Aerial Photography	0	1,000,000	1,000,000
TOTAL	\$0	\$1,000,000	\$1,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 1(A) of Act 1511 of 2003
Section 1(B) of Act 1511 of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The agency requests appropriation and funding to update and maintain the Arkansas Digital Ortho Program (Aerial Photography), which is four years old. This special type of photography is encoded with latitude and longitude coordinates enabling its use in a number of applications. It allows analysis of agricultural, urban and rural areas, land use, formations, features, and locations. Users of this information are: 911 coordinators, county assessors, public health and safety officials, and economic developers.

IMPACT IF NOT APPROVED:
Less efficient planning in fundamental areas such as economic development, health and safety, and natural resource use in the State.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Office of Information Technology

PROGRAM TITLE: Centerline File Program

ACCOUNTING DATA: Business Area 0475 Fund Center Func Area ADMN Fund GIS

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$750,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Centerline File Program	0	750,000	750,000
TOTAL	\$0	\$750,000	\$750,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 3 of Act 1511 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

The agency requests appropriation and funding to develop a file which contains road networks, names and address information, and other information to enable address matching and coding. 911 offices and other local governmental entities are the main source for the compiled data. This Centerline File has established standards to make centerline files more accurate and uniform to facilitate sharing of statewide seamless spatial data. Adherence to these standards ensures usability of data and its attributes by multiple entities.

IMPACT IF NOT APPROVED:

Diminished efficiency at the county and local governmental levels. Particularly for emergency response, utility and other infrastructure locations, road maintenance, and development of new roads.

ALTERNATIVES:

None

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Reuest. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Office of Information Technology

PROGRAM TITLE: Arkansas e-corridor program

ACCOUNTING DATA: Business Area 0475 Fund Center Func Area ADMN Fund

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$10,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)E-corridor Program		10,000,000	10,000,000
TOTAL	\$	\$10,000,000	\$10,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act 1589 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Arkansas e-corridor program is an initiative to develop a super-high-speed research network in Arkansas and connect that network with regional and national super-high-speed networks. The Arkansas e-corridor program will provide a research-friendly, networked environment that will serve as an economic development engine of the future. An overriding impediment to achieving high-quality research is lack of infrastructure to support multi-disciplinary and multi-institutional research endeavors. The The initial investment is a five year commitment and includes the build-out of an optical network backbone, a statewide optical network, a regional optical network with Louisiana, Oklahoma, Texas, and Arkansas (LOTA), and participation on the National Lamda Rail (NLR).

IMPACT IF NOT APPROVED:
High-tech businesses will not locate in Arkansas since the State will not be able to support their high-speed networking requirements.

ALTERNATIVES:
Funding for infrastructure would have to be provided by private investors.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request. Further, if the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: STATE MILITARY DEPARTMENT

PROGRAM TITLE: Armory Maintenance

ACCOUNTING DATA: Business Area 0975 Fund Center 268 Func Area SFTY Fund HMD0100

APPROPRIATION ONLY (yes/no): NO

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 900,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$ 3,272,906	\$	\$
Number of Positions	109		
Extra Help	60,000		
Number of Positions	6		
Personal Services Matching	1,054,526		
Operating Expenses	1,847,987	900,000	900,000
Conference Fees & Travel	12,313		
Professional Fees & Services	700		
Capital Outlay			
Data Processing Services			
Special Maintenance	7,500		
Officer Candidate School	1,000		
Purchase of Flags	1,000		
TOTAL	\$ 6,265,932	\$ 900,000	\$ 900,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested

Total Positions Requested (Must equal amount in Schedule above).....

Current Authorization(s): Section 3 of Act 1316 of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

Supplemental appropriation is requested for critically needed maintenance for National Guard Armories statewide. Armory maintenance has been on an emergency-only basis for the past two bienniums due to funding restrictions. Anticipated return of the deployed National Guard Units and full utilization of the NG Armories will mean that more of the Military Departments existing budget will be expended on the resulting utility cost increases at those armories. Current Agency appropriation is not adequate to replace roofs, worn flooring, leaking windows and maintain restroom and kitchen facilities in many armories. The request supplemental appropriation will enable repairs and maintenance that will have a positive impact on the training and readiness of Arkansas National Guard Units.

IMPACT IF NOT APPROVED:

Needed armory maintenance will not be done. Repairs will continue to be done on emergency-only basis. Further interior damage could result from unrepaired structural problems. If funding restrictions become too severe, closing of one or more armories would have to be a consideration.

ALTERNATIVES:

None.

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 Biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Arkansas State Police

PROGRAM TITLE:Administration & Support Services Program

ACCOUNTING DATA: Business Area 0960 Fund Center 519 Func Area SFTY Fund SMP0300

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$5,000,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay		5,000,000	5,000,000
Data Processing Services			
Other (Please Specify) Construction			
TOTAL	\$	\$5,000,000	\$5,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section of Act of 2003

Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
General Revenue funding is requested for the purchase of motor vehicles to replace high mileage, worn vehicles and to provide vehicles to recruits in upcoming Troop Schools.

In the upcoming legislative session, ASP plans to propose a dedicated revenue source for vehicle purchases.

IMPACT IF NOT APPROVED:
ASP will not be able to replace high mileage, worn vehicles and will not be able to provide vehicles to recruits for upcoming Troop Schools.

ALTERNATIVES:
NONE

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.
If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: War Memorial Stadium Commission

PROGRAM TITLE: War Memorial Stadium Commission Operations

ACCOUNTING DATA: Business Area 0338 Fund Center Func Area PROF Fund

APPROPRIATION ONLY (yes/no): no

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ 600,000

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	<u>Budgeted FY05</u>	<u>Supplemental Request FY05</u>	<u>Executive Recommendation</u>
Regular Salaries		\$79,350	\$79,350
Number of Positions		5	5
Extra Help		\$15,000	\$15,000
Number of Positions		50	50
Overtime		\$500	\$500
Personal Services Matching		\$25,000	\$25,000
Operating Expenses		\$480,150	\$480,150
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Construction			
Other (Please Specify)			
Resale			
Refunds/Reimbursements			
Contingency			
TOTAL	\$	\$600,000	\$600,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested

Total Positions Requested (Must equal amount in Schedule above).....

Current Authorization(s): Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Commission would like to request General Revenue funding and appropriation to provide for operating costs of the Stadium. We are requesting that the General Revenue be used for personal services and operating expenses of the Commission. This will help in providing for the Stadium to use the cash currently generated and used for those purposes to now be used to make renovations and unforeseen maintenance to the Stadium that is needed immediately. The positions requested are currently authorized in Act 233 of 2003 and we request them to be transferred from the Cash appropriation to the General Revenue appropriation.

IMPACT IF NOT APPROVED:
Renovations and unforeseen maintenance will have to be put aside and will become even more costly.

ALTERNATIVES:
Continue as currently authorized.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Department of Workforce Education

PROGRAM TITLE:Technical Careers Student Loan Forgiveness Program

ACCOUNTING DATA: Business Area 0590Fund Center 2CEFunc Area EducFund KBK5901

APPROPRIATION ONLY (yes/no):No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$1,400,000

OTHER FUNDING REQUESTED (Indicate Source): Revenue Allotment Reserve Fund

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) Grants and Aids	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL	\$1,400,000	\$1,400,000	\$1,400,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			n/a

Current Authorization(s):Section 1of Act 30of 2003 2nd ES

Section 41of Act 1309of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

The Student Loan Forgiveness Program is a program that provides up to \$2500.00 to students who have completed an approved course of study and received either a certificate or diploma for each year of work completed in that field in Arkansas for up to four years. It has had no continuing general revenue support. Many students are presently in school or completing the work requirement. This funding and appropriation is necessary to insure the program continues. We do request that any balance remaining after 6/30/2005 be reappropriated for the 05-07 biennium.

IMPACT IF NOT APPROVED:

The Student Loan Forgiveness Program will probably be discontinued.

ALTERNATIVES:

Fund the program with general revenue, preferably from the public school fund.

EXPLANATION OF EXECUTIVE RECOMMENDATION: The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

**REQUESTS REQUIRING
EXECUTIVE RECOMMENDATION:**

*NON-GENERAL REVENUE
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas Athletic Commission

PROGRAM TITLE: Athletic Commission- Operations

ACCOUNTING DATA: Business Area 0209 Fund Center 609 Func Area PROF Fund MAB0100

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ None

OTHER FUNDING REQUESTED (Indicate Source): None

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$0	\$	\$
Number of Positions	0		
Extra Help	12,332		
Number of Positions	1		
Personal Services Matching	951		
Operating Expenses	5,895	5,000	5,000
Conference Fees & Travel	0		
Professional Fees & Services	0		
Capital Outlay	0	25,000	25,000
Data Processing Services	0		
Other (Please Specify) Grants and Aids	15,000		
TOTAL	\$34,178	\$30,000	\$30,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 2 of Act 148 of 2003

Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Arkansas Athletic Commission is requesting an additional \$5,000 in Operating Expenses to cover mileage for the Commission members for official business. The request for \$25,000 in Capital Outlay is needed to purchase several items to bring the Commission up to date with current technology.

IMPACT IF NOT APPROVED:
If the request is not approved, the Commission members would not be able to attend several meetings or purchase the necessary equipment required to do business for the Commission.

ALTERNATIVES:
The only other alternative is to wait and request the appropriation during the next biennial budget.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas Board of Cosmetology

PROGRAM TITLE: Cosmetology - Operations

ACCOUNTING DATA: Business Area 0227 Fund Center 053 Func Area PROF Fund SXC0100

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ None

OTHER FUNDING REQUESTED (Indicate Source): None

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$235,777	\$	\$
Number of Positions	10		
Extra Help	0		
Number of Positions	0		
Personal Services Matching	77,758		
Operating Expenses	204,000	34,000	34,000
Conference Fees & Travel	6,349		
Professional Fees & Services	24,750		
Capital Outlay	48,260		
Data Processing Services	26,432		
Other (Please Specify)			
TOTAL	\$623,326	\$34,000	\$34,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 2 of Act 69 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

Prior to AASIS, all office equipment was purchased from Capital Outlay. Therefore, our money was still placed there for this budget cycle. We will purchase little equipment that is equal to or over \$2,500. Most office equipment that would be purchased for our office would be of amounts less than \$2,500.

IMPACT IF NOT APPROVED:

There will be \$34,000 that we could purchase new equipment, computers etc. that will not be used to update the office procedures. Items that could be upgraded or enhancements to what we now have that are getting outdated.

ALTERNATIVES:

Wait two more years and budget again in Operating Expenses for fiscal years 07-09.

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas State Crime Lab

PROGRAM TITLE: DNA Detection

ACCOUNTING DATA: Business Area 0955 Fund Center 788 Func Area SFTY Fund SDN0100

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ None

OTHER FUNDING REQUESTED (Indicate Source): DNA Detection Fund

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses		400,000	400,000
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify)			
TOTAL	\$	\$400,000	\$400,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 4 of Act 459 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The current appropriation act authorizes \$70,251 for operating expenses for the State Crime Laboratory to be payable from Special Revenues in the DNA Detection Fund, for operating expenses of the DNA Section of the State Crime Laboratory. However, the Agency has received funds in excess of those originally anticipated, and requests additional appropriation to provide authority to expense these funds.

IMPACT IF NOT APPROVED:
The Agency will not have the authority to expense available funds.

ALTERNATIVES:
None.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: Arkansas Department of Health

PROGRAM TITLE: Women, Infants and Children (WIC)

ACCOUNTING DATA: Business Area 0645 Fund Center B72 Func Area HHS Fund 1632100

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ None

OTHER FUNDING REQUESTED (Indicate Source): Federal

AMOUNT OF REQUEST:	<u>Budgeted FY05</u>	<u>Supplemental Request FY05</u>	<u>Executive Recommendation</u>
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) WIC food vouchers			
Grants / Aids	50,784,992	10,000,000	10,000,000
TOTAL	\$50,784,992	\$10,000,000	\$10,000,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 17 of Act 33 of 2003

Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The Arkansas WIC program is asking for an additional \$10,000,000 in appropriation to meet its food costs to support its current participation. Over the last 12 months the program has experienced additional caseload growth and higher food costs beyond what was initially projected by analysts.

IMPACT IF NOT APPROVED:
If the appropriation is not approved, then the WIC program will be forced to incorporating waiting lists and removing lower priority participants from the program. Lower priorities include: homeless and migrants, postpartum women at nutritional risk, and children at nutritional risk due to inadequate diet.

ALTERNATIVES:
Lowering food costs. The WIC program is doing this by incorporating competitive pricing among peer groups at vendor reauthorization. The fiscal impact is unknown. The program expects some gains will be off-set by higher petroleum prices that affect food transportation costs.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Department of Arkansas Heritage - Director's Office

PROGRAM TITLE:Museum Collections Storage Facility

ACCOUNTING DATA: Business Area 0865 Fund Center 476 Func Area REC Fund SHF0100

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED: NONE

OTHER FUNDING REQUESTED: Conservation Tax Fund

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay		\$ 3,200,000	\$ 3,200,000
Data Processing Services			
Other (Please Specify)			
TOTAL		\$ 3,200,000	\$ 3,200,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
n/a			
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s):of Act of

SUMMARY OF REQUEST AND STATEMENT OF NEED:

This is to request appropriation to purchase a museums storage facility for the Department of Arkansas Heritage. In 2000 the Balch Building was expanded and renovated to house the Clinton Presidential Library documents. With the opening of the Clinton Presidential Library in November, 2004, this building will be available for sale. The building has been outfitted to be used for the exact type of storage that we need. It would not be necessary to retrofit the building to suit our needs. The Department will utilize fund balances in Conservation Tax Funding to acquire this facility.

IMPACT IF NOT APPROVED:

If not approved, the Department will have to continue to search for additional space to accommodate the storage needs of the agencies including archival quality space for the museum collections. Off-site storage is not always conducive to museum collections and exhibit materials.

ALTERNATIVES:

If the purchase of this building is not approved the alternative would be to continue to lease off-site storage space for non-archival quality items and utilize available office space and other museum space for records storage and collections storage.

EXPLANATION OF EXECUTIVE RECOMMENDATION:

Executive Recommendation provides for the Agency Request.

**SUPPLEMENTAL APPROPRIATION
REQUEST FORM**

DEPARTMENT/AGENCY: 0305 Arkansas Manufactured Home Commission

PROGRAM TITLE: Manufactured Home Commission Investments

ACCOUNTING DATA: Business Area 0305 Fund Center 235 Func Area COMM Fund THR0100

APPROPRIATION ONLY (yes/no): YES

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ NONE

OTHER FUNDING REQUESTED (Indicate Source): NONE

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses		15,000	15,000
Conference Fees & Travel		15,000	15,000
Professional Fees & Services			
Capital Outlay		5,000	5,000
Data Processing Services			
Other (Please Specify) Investments	220,000		
Refunds		50,000	50,000
Claims		135,000	135,000
TOTAL	\$220,000	\$220,000	\$220,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
N/A			
Total Positions Requested (Must equal amount in Schedule above).....			N/A

Current Authorization(s): Section 3 of Act 44 of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
This request does not involve any increase in funding. This is a reclassification of resources request. No general revenue is involved in this request. The agency's enabling legislation A.C.A. §20-29-101-112 provides for the disbursements from this fund to cover Refunds, Damages, Claims, Investments, & Training/Education Programs. The agency's current appropriation, Act 44 of 2003, Section 3, restricts disbursements to Investments and Claims only. This supplemental appropriation request is made in order to align the agency's appropriations with the agency's enabling legislation.

IMPACT IF NOT APPROVED:
Agency's expenditures will be mislabeled and generally accepted accounting principles will not be followed. Authorization for the funding of Training/Education Programs will not be specified.

ALTERNATIVES:
Continue to record all fund expenditures into one category.

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request. If the 85th General Assembly approves this Request, the Executive respectfully requests that any balance in appropriation remaining at the end of the 2005 fiscal year be reappropriated for the 2005-2007 biennium.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Arkansas State Police

PROGRAM TITLE:Administration & Support Services Program

ACCOUNTING DATA: Business Area 0960 Fund Center 2EG Func Area SFTY Fund FLA5000

APPROPRIATION ONLY (yes/no): Yes

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$NONE

OTHER FUNDING REQUESTED (Indicate Source): Federal

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses		9,437,186	9,437,186
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay		17,660,347	17,660,347
Data Processing Services			
Other (Please Specify) Construction		1,500,000	1,500,000
TOTAL	\$	\$28,597,533	\$28,597,533

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 5 of Act 50 of 2003

Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
The AWIN system will upgrade the Arkansas State Police infrastructure to provide interoperable communications to public safety users across the state.

IMPACT IF NOT APPROVED:
Communications between various public safety users and service providers will be delayed or will not come to fruition.

ALTERNATIVES:
NONE

EXPLANATION OF EXECUTIVE RECOMMENDATION:
The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Department of Workforce Education

PROGRAM TITLE:Federal Surplus Property

ACCOUNTING DATA: Business Area 0590 Fund Center 307 Func Area Educ Fund MWH0100

APPROPRIATION ONLY (yes/no): YES

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$None

OTHER FUNDING REQUESTED (Indicate Source):Handling Fees - Donated Property

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries	\$	\$	\$
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	499,246	200,000	200,000
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Please Specify) OVERTIME	10,000	20,000	20,000
TOTAL	\$509,246	\$220,000	\$220,000

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			n/a

Current Authorization(s): Section 9 of Act 1309 of 2003

Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

Additional appropriation is requested to allow our agency to respond to the available opportunities to acquire property for donation to the citizens of our state. The increase in fuel costs and contract freight charges require this appropriation to be in place if needed.

IMPACT IF NOT APPROVED:

The possibility exists that property would become available which we would not be able to acquire due to lack of appropriation to pay for the transportation of the property to our warehouse in North Little Rock.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:

The Executive Recommendation provides for the Agency Request.

**REQUESTS NOT REQUIRING AN
EXECUTIVE RECOMMENDATION:**

*VARIOUS
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY:Administrative Office of the Courts (0023)

PROGRAM TITLE:Foreign Language Interpreter Program

ACCOUNTING DATA: Business Area 0023Fund Center 343Func Area CNSTFund HSC2300

APPROPRIATION ONLY (yes/no):NO

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): None

OTHER FUNDING REQUESTED (Indicate Source): State Central Services

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries Number of Positions			No Executive Recommendation made for this Agency.
Extra Help Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Court Interpreter Fees - 5900047)	50,000	50,000	
TOTAL	\$50,000	\$50,000	

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 3of Act 1497of 2003

Sectionof Actof 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

Act 1497 of 2003 appropriated \$50,000 each year of the biennium to fund services of the Foreign Language Interpreter program. Each year the funds are spent no later than December. In order to provide the continuation of these services for the remainder of this fiscal year, an additional \$50,000 is needed.

IMPACT IF NOT APPROVED:

The counties will have to find the funds to provide this service to the courts.

ALTERNATIVES:

EXPLANATION OF EXECUTIVE RECOMMENDATION:

No Executive Recommendations are made for this Agency

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: 0059 - AUDITOR OF STATE

PROGRAM TITLE: TRIAL COURT ADMINISTRATIVE ASSISTANTS

ACCOUNTING DATA: Business Area 0059 Fund Center 305 Func Area CNST Fund TAJ0100

APPROPRIATION ONLY (yes/no): No

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): \$ NONE

OTHER FUNDING REQUESTED (Indicate Source): State Administration of Justice Funds (TAJ0100)

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries Number of Positions	\$3,382,932	\$400,000	No Executive Recommendations are made for this Agency.
Extra Help Number of Positions			
Personal Services Matching	949,858	213,865	
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Trial Court Staff Substitutes (46)	125,000	0	
Trial Court Assistant Expenses (02)	225,000	0	
TOTAL	\$4,682,790	\$613,865	\$

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 2 of Act 932 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:
Act 932 of 2003 held appropriations at the FY03 level and did not allow for the cost of living increase to the Trial Court Administrative Assistants. In addition, the salary cap of \$25,000 was lifted last session, creating an abundant amount of salary increases granted by Committee.

IMPACT IF NOT APPROVED:
The salary increases that were granted in late FY04 will create a salary and matching shortage that will prevent such payments to be made through the end of the fiscal year.

ALTERNATIVES:
None

EXPLANATION OF EXECUTIVE RECOMMENDATION:
No Executive Recommendations are made for this Agency.

The Agency is requesting an amendment to Act 50 of 2003 1st Extraordinary Session, Section 62, Item 17 to increase the current State Administration of Justice Fund allocation for Trial Court Administrative Assistants to include this supplemental appropriation.

SUPPLEMENTAL APPROPRIATION
REQUEST FORM

DEPARTMENT/AGENCY: SECRETARY OF STATE

PROGRAM TITLE: Secretary of State Knowledge Base System Costs (SOSKB) Central Operations

ACCOUNTING DATA: Business Area 0063 Fund Center 003 Func Area CNST Fund HSC6300

APPROPRIATION ONLY (yes/no): NO

GENERAL REVENUE FUNDING REQUESTED (\$ AMOUNT OR NONE): None

OTHER FUNDING REQUESTED (Indicate Source):

AMOUNT OF REQUEST:	Budgeted FY05	Supplemental Request FY05	Executive Recommendation
Regular Salaries			No Executive Recommendation made on this Agency.
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference Fees & Travel			
Professional Fees & Services			
Capital Outlay			
Data Processing Services			
Other (Records Management - 5900037)	356,636	310,000	
TOTAL	\$356,636	\$310,000	

SUPPLEMENTAL PERSONNEL POSITIONS REQUESTED (Use Additional Page if Needed)

Position Title	Class Code	Grade	Supplemental No. Requested
Total Positions Requested (Must equal amount in Schedule above).....			

Current Authorization(s): Section 3 (09) of Act 1314 of 2003
Section of Act of 2003

SUMMARY OF REQUEST AND STATEMENT OF NEED:

We are requesting supplemental funds to assist in what we anticipate will be a twelve-month process in revamping the Oracle based operating system we are currently using to maintain records and process collections for our Business/Commercial Services Division. This system allows us to do online UCC filings, accept franchise tax payments online, register foreign and domestic corporations online, etc. Arkansas is the last state that continues to be contracted under a maintenance agreement with NIC (National Information Consortium) for their services on this Oracle based system. NIC indicates that they wish to discontinue support here. Therefore, we must move to a new vendor. We have found a new vendor and would like to begin this process as soon after December 2004 as possible. We will have to run parallel systems until December 2005 to assure the process is up and running accurately. We will need to continue to pay NIC for their assistance until that time. The total cost of the project will be approximately \$960,028. We anticipate FY05 expenditures to be approximately \$310,000 leaving a balance of \$650,028, which is being requested for the upcoming biennium.

IMPACT IF NOT APPROVED:

If this request is not approved, we will continue to experience "down" times where, in the past, we have had to send employees home because they were unable to process collections. If our employees are unable to process collections, then there exists a lag in revenue receipting that directly affects the daily operations of the State of Arkansas. The Business/Commercial Services Division collects Franchise Taxes, Corporate filings, search fees other revenue sources over the web, through a lockbox system, through regular mail and personally. When the system is not working, processing is delayed. A domino effect occurs which results in revenues not being deposited in a timely manner.

ALTERNATIVES:

Due to the immediate need of this project, there exist no alternatives. There are very few vendors that are capable of maintaining this operating system.

EXPLANATION OF EXECUTIVE RECOMMENDATION:

No Executive Recommendations are made for this Agency